

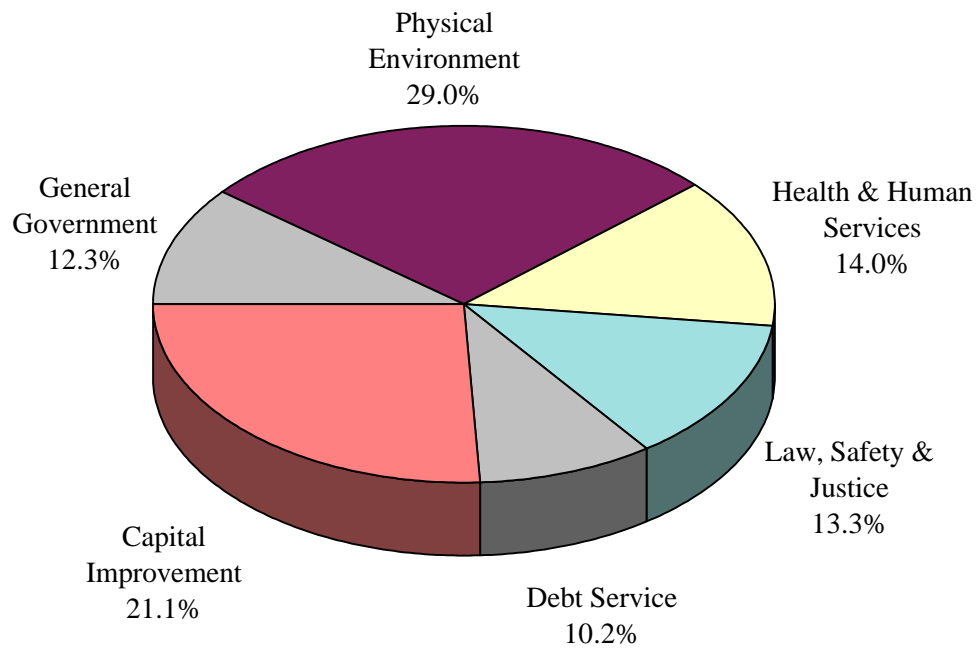
Summary Comparison of 2000 Appropriations by Program Category
All Resources

Program Category	1998 Adopted	1999 Adopted	2000 Proposed	% Total Program Area	2000 - 1999 \$ Change	% Change
General Government	281,733,617	283,918,257	320,829,611	12.3%	36,911,354	13.1%
Physical Environment	669,861,879	719,942,541	755,650,899	29.0%	35,708,358	5.3%
Health & Human Services	320,122,273	354,252,066	365,897,522	14.0%	11,645,456	3.6%
Law, Safety & Justice	301,071,007	342,302,608	346,874,424	13.3%	4,571,816	1.5%
Total Operating	1,572,788,776	1,700,415,471	1,789,252,456	68.7%	88,836,985	5.6%
Debt Service	212,739,216	233,962,974	266,310,230	10.2%	32,347,256	15.2%
Capital Improvement	716,751,950	676,329,212	549,899,394	21.1%	(126,429,818)	-17.6%
TOTAL	2,502,279,942	2,610,707,657	2,605,462,080	100%	(5,245,577)	-0.2%
Non-Categorized					-	
Children & Families SetAside	3,690,467	3,295,796	3,823,665		527,869	14.3%
Reet Programs	16,118,579	14,813,774	13,533,504		(1,280,270)	-8.6%
Airport & Roads Construction Transfers	25,485,740	24,259,457	22,947,122		(1,312,335)	-5.4%
Fund Transfers	29,695,871	30,780,956	28,669,278		(2,111,678)	-6.9%
CJ/Transfers	1,044,937	1,275,582	673,338		(602,244)	-47.2%
Sales Tax Reserve	4,371,139	3,993,605	4,514,261		520,656	13.0%
Grand Total	\$ 2,582,686,675	\$ 2,689,132,496	\$ 2,679,624,248		(9,508,248)	-0.4%

Summary Comparison of 2000 Appropriations by Program Category
Current Expense and General Fund

Program Category	1998 Adopted	1999 Adopted	2000 Proposed	Percent of '00 CX Total	'00 - '99 \$ Change	% Change
General Government	86,429,946	86,693,125	97,486,615	21.7%	10,793,490	12.5%
Physical Environment	28,315,622	29,508,297	30,549,885	6.8%	1,041,588	3.5%
Health & Human Services	29,600,208	31,433,225	29,799,480	6.6%	(1,633,745)	-5.2%
Law, Safety & Justice	252,441,090	276,451,202	286,679,649	63.8%	10,228,447	3.7%
CX Transfers to CIP	4,414,779	4,460,997	5,109,037	1.1%	648,040	14.5%
Total Current Expense	401,201,645	428,546,846	449,624,666		21,077,820	4.9%
Subfunds to the General Fund						
Children & Families Set-Aside	3,553,534	3,158,863	3,823,665		664,802	18.7%
Sales Tax Reserve Contingency	136,933	136,933	-		(136,933)	-100.0%
Inmate Welfare	4,371,139	3,993,605	1,637,416		(2,356,189)	-53.9%
Total General Fund	\$ 409,263,251	\$ 435,836,247	\$ 455,085,747		\$ 19,249,500	4.7%

Distribution of 2000 Expenditures by Program Category
All Funds \$2.6 Billion



Distribution of 2000 Expenditures by Program Area
Current Expense Fund
\$450 Million

